

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2005 - 2009**



**ARKANSAS DEPARTMENT OF EDUCATION**

**FUNCTIONAL AREA: EDUCATION**

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2005 - 2009**

**Tom Courtway**  
**Interim Director**

## TABLE OF CONTENTS

### **AGENCY: DEPARTMENT OF EDUCATION**

MISSION .....	Page 1
GOALS.....	Page 1

### **PROGRAM: ACCOUNTABILITY**

DEFINITION .....	Page 2
GOALS, OBJECTIVES, STRATEGIES .....	Page 2
PERFORMANCE MEASURES .....	Page 4

### **PROGRAM: PUBLIC SCHOOL FINANCE**

DEFINITION .....	Page 6
GOALS, OBJECTIVES, STRATEGIES .....	Page 6
PERFORMANCE MEASURES .....	Page 8

### **PROGRAM: INSTRUCTIONAL SUPPORT SERVICES**

DEFINITION .....	Page 9
GOALS, OBJECTIVES, STRATEGIES .....	Page 9
PERFORMANCE MEASURES .....	Page 12

### **PROGRAM: ADMINISTRATION AND SUPPORT SERVICES**

DEFINITION .....	Page 15
GOALS, OBJECTIVES, STRATEGIES .....	Page 15
PERFORMANCE MEASURES .....	Page 17

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Agency Mission Statement:</b>  The mission of the Arkansas Department of Education is to provide the highest quality leadership, service, and support to the public school districts and schools in order that they may provide equitable, quality education for all students in Arkansas Public Schools.	

## **AGENCY GOAL 1:**

To develop and implement a performance-based accountability and assessment system consisting of appropriate educational standards and assessments.

## **AGENCY GOAL 2:**

To continuously improve and maintain a system of administrative and financial support of public school districts and other public educational entities.

## **AGENCY GOAL 3:**

To develop and implement a system of professional development, educational technology, instructional support services, and educational resources to support instructional and administrative functions at both the state and district levels.

## **AGENCY GOAL 4:**

To continuously improve and maintain general administrative services of the Department of Education to support public educational entities and other appropriate stakeholders.

# STRATEGIC PLAN

Agency Name		Arkansas Department of Education	
Program		Accountability	
Program Authorization		A.C.A. 6-17-413, A.C.A.6-17-410, A.C.A. 6-20-1601 et seq, A.C.A. 6-20-313, A.C.A. 6-15-1012, A.C.A.6-15-40 et seq, A.C.A.6-15-1003, A.C.A.6-18-401 et seq, A.C.A. 6-18-508 et seq, A.C.A.6-20-101 et seq, A.C.A. 6-20-201 et seq, A.C.A. 6-20-303 et seq, A.C.A. 6-20-601, A.C.A. 6-20-1205, A.C.A. 1602, A.C.A. 26-80-201 et seq, A.C.A. 6-15-801 et seq, A.C.A. 6-15-1402, A.C.A. 6-17-412 et seq, A.C.A. 6-15-1501 and applicable agency rules and regulations	
Program Definition:		The purpose of the Accountability Program is To develop and implement a performance-based accountability and assessment system consisting of appropriate educational standards and assessments.	
Program Funds-Center Code: <u>0500P01</u>			
AGENCY GOAL(S) #	1		
Anticipated Funding Sources for the Program:		General Revenues, Federal Revenues and Cash Funds	

## GOAL 1:

To develop, implement, administer, and maintain a performance-based accountability and assessment system consisting of appropriate educational standards and assessments.

### OBJECTIVE 1: (Sub Fund Center codes to be assigned by DFA – Accounting)

To revise and modify the required curriculum frameworks and supporting documents to meet existing academic standards to improve instructional opportunities for public school students.

### STRATEGY 1:

Revise five (5) academic curriculum frameworks, revise and distribute standards-based documents to support the Arkansas Curriculum Frameworks, implement sanctions and rewards for ACTAAP, and develop, field test, pilot, and implement science benchmark exams.

# STRATEGIC PLAN

## **OBJECTIVE 2:**

To assess the performance of Arkansas public schools in meeting the established academic standards and other components of ACTAAP.

### **STRATEGY 1:**

Provide technical assistance, professional development, and resources to districts.

## **OBJECTIVE 3:**

To distribute by March 15 each year to every parent of a student enrolled in a public school in Arkansas a school performance report that, in addition to information prepared at the state level, includes information prepared locally regarding the school's plan to improve student achievement.

### **STRATEGY 1:**

Publish and distribute school performance reports.

## **OBJECTIVE 4:**

To establish a technology-based professional licensure tracking and reporting system to improve the licensure process and provide an efficient database of professional educators in Arkansas.

### **STRATEGY 1:**

Develop and implement a technology system for licensure tracking and reporting.

## **OBJECTIVE 5:**

To monitor and assess program compliance with state and federal guidelines.

### **STRATEGY 1:**

To perform annual monitoring assessment of public schools with special emphasis on low-performing schools.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Accountability

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Percent of academic curriculum frameworks revised and distributed  <i>Goal 1, Objective 1</i>	Revision Curriculum frameworks and content standards by grade K-8. Definition of content standards for every course required by Standards Accreditation	Science/ Health/ Physical Education  100%	Social Studies  100%	Foreign Language  100%	Fine Arts  100%	English and Language Arts  100%
Percent implementation of sanctions and rewards for ACTAAP  <i>Goal 1, Objective 1</i>	Performance Ratings of Schools Based on ACTAAP	Intermediate Rating System  100%	All Levels Implemented  100%	Repeat Each year Maintenance  100%	Maintenance  100%	Maintenance  100%
Percent of science and benchmark exams field tested and piloted [Exams at grades 5, 7, and end of biology course] <i>Goal 1, Objective 1</i>	Primary, Intermediate, Middle Level Benchmark Exams	60% [Field Test Science/ Social Science]	80% [First administration]	100%	100%	100%
Percent of schools meeting or exceeding ACTAAP accountability indicators <i>Goal 1, Objective 2</i>	Benchmark Exams, End-of-Course Exams, SIS Data Base	Annual calculation and report	Annual calculation and report	Annual calculation and report	Annual calculation and report	Annual calculation and report

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Accountability

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Percent of seniors taking the ACT <i>Goal 1, Objective 2</i>	Number of seniors taking ACT	75%	75%	75%	75%	75%
Percent of teachers fully certified <i>Goal 1, Objective 2</i>	Certification records	94%	96%	100%	100%	100%
Number of School Performance Reports published and distributed annually (approximate #) <i>Goal 1, Objective 3</i>	School Performance Reports/Distribution Records	450,000	450,000	450,000	450,000	450,000
Percent of paper licensure files converted to an electronic process and data base (annually) <i>Goal 1, Objective 4</i>	Completed Data Files	60%	80%	100%	100%	100%
Percent of public schools monitored to determine the number not making adequate yearly progress (AYP) <i>Goal 1, Objective 5</i>	ACTAAP Accountability indicators which include student achievement, drop out rate, teacher quality, and professional development	100%	100%	100%	100%	100%

# STRATEGIC PLAN

Agency Name		Arkansas Department of Education
Program		Public School Finance
Program Authorization		A.C.A. 6-5-302, A.C.A. 6-17-914, A.C.A. 6-17-1001, A.C.A. 6-18-213, A.C.A. 6-19-118R,A.C.A. 6-20-105R, A.C.A. 6-20-303, A.C.A. 6-20-310, A.C.A. 6-20-402, A.C.A. 6-20-601, A.C.A. 6-20-802 et seq, A.C.A. 6-20-1201 et seq, A.C.A 6-20-1229,A.C.A. 6-20-1702, A.C.A. 6-16-203N, A.C.A. 6-17-2101 et seq, A.C.A. 6-5-307, A.C.A. 6-20-412, A.C.A. 6-17-204, Act 407 of 2001, Act 1667 of 2001, and all applicable agency rules and regulations
Program Definition:  Program Funds-Center Code: <u>0500P02</u>		The Public School Finance Program provides the majority of state resources to support public school programs and ensures that public school funds are allocated and accounted for in an accurate and appropriate manner and provides administrative and technical support to public educational entities.
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		General Revenues, Special Revenues, Trust Funds

## GOAL 1:

To continuously improve and maintain a system of administrative and financial support of public school districts and other public educational entities.

### **OBJECTIVE 1: (Sub Fund Center code to be assigned by DFA- Accounting)**

To distribute state equalization aid and formulary funding to local school districts as approved by the State Board of Education, such as facilities funding, debt service funding, additional base funding, consolidation incentive funding, incentive funding, isolated funding, poverty index funding, revenue loss funding and student growth funding.

#### **STRATEGY 1:**

Effectively and efficiently distribute public school funding and maintain a computerized debt schedule system.

#### **STRATEGY 2:**

Maintain a computerized database for financial reporting.

# **STRATEGIC PLAN**

## **OBJECTIVE 2:**

Provide technical assistance and support services for various public school administrative needs, such as school debt issuance, transportation safety training, school insurance needs, school plant management, and school financial reporting requirement.

## **OBJECTIVE 3:**

To continuously improve and maintain the system of providing technical assistance and support services to public educational entities and to provide concentrated assistance to school districts in fiscal distress.

## **STRATEGY 1:**

Conduct school site visits and collaborate with the Arkansas Public School Computer Network (APSCN), the Arkansas Department of Statewide Information Systems (DIS), and the Arkansas School Business Officials (ASBO) to develop and implement training and to monitor progress of Fiscal Distress districts.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Public School Finance

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
100% accuracy in funding for 308 school districts on equalization distributions <i>Goal 2, Objective 1</i>	Distribution Records Annual Financial Reports	100%	100%	100%	100%	100%
Percent accuracy of district debt schedules on ADE-SIS <i>Goal 2, Objective 1</i>	Data files on SIS site	100%	100%	100%	100%	100%
Number of audit exceptions on funding distribution and program administration <i>Goal 2, Objective 1</i>	Audit Reports	0	0	0	0	0
Number of annual site visits to provide technical support <i>Goal 2, Objective 2</i>	Record of site visits Administrative Reports	100 visits per year	100 visits per year	100 visits per year	100 visits per year	100 visits per year
Number of annual meetings to collaborate with APSCN, SIS and ASBO to develop training for public schools <i>Goal 2, Objective 2</i>	Meeting Schedule Agenda for Training Training Content	10 meetings per year	10 meetings per year	10 meetings per year	10 meetings per year	10 meetings per year
Number of annual staff site visits of Phase I Fiscal Distress Districts <i>Goal 2, Objective 3</i>	Records of Site Visits Administrative Reports	3 visits per district	3 visits per district	3 visits per district	3 visits per district	3 visits per district
Number of Fiscal Distress Districts monitored for audit findings and exceptions <i>Goal 2, Objective 3</i>	Analysis of Audit Reports Staff attendance at Legislative Audit Committee meetings	100%	100%	100%	100%	100%

# STRATEGIC PLAN

Agency Name		Arkansas Department of Education
Program		Instructional Support Services
Program Authorization		A.C.A. 6-17-413, A.C.A. 6-15-1012, A.C.A.6-15-40 et seq, A.C.A.6-15-1003, A.C.A.6-18-401 et seq, A.C.A. 6-18-508 et seq, A.C.A.6-20-101 et seq, A.C.A. 6-20-201 et seq, A.C.A. 1602, A.C.A. 26-80-201 et seq, A.C.A. 6-17-412 et seq, A.C.A. 6-15-1501, A.C.A. 6-13-1023,A.C.A. 6-11-128, A.C.A. 6-15-1401 et seq, A.C.A. 6-47-201 et seq, A.C.A. 6-15-503 et seq, A.C.A. 6-47-301 et seq, A.C.A. 6-21-107, A.C.A. 6-21-111, and applicable agency rules and regulations
Program Definition:		The purpose of the Instructional Support Services Program is to develop and implement a system of professional development, educational technology, instructional support services, and educational resources to support instructional and administrative functions at both the state and district levels.
Program Funds-Center Code: <u>0500P03</u>		
AGENCY GOAL(S) #	3	
Anticipated Funding Sources for the Program:		General Revenues, Federal Revenues and Cash Funds

## GOAL 1:

To develop and implement a system of professional development, educational technology, instructional support services, and educational resources to support instructional and administrative functions at both the state and district levels.

### OBJECTIVE 1: Sub Fund Center codes to be assigned by DFA- Accounting

By June 2009, to develop and implement a system designed to increase the number and quality of professional staff available to meet the instructional needs of the public schools of Arkansas.

### STRATEGY 1:

Develop and implement a mentoring program; provide incentives for advanced certification; and develop, review, and revise standard passing scores of the Praxis assessments to ensure teacher performance exceeds regional and national averages.

# **STRATEGIC PLAN**

## **OBJECTIVE 2:**

By June 2009, to identify, develop, and implement professional development opportunities that support ACTAAP for all public school personnel to improve the quality of teaching in Arkansas public schools.

### **STRATEGY 1:**

Conduct literacy, mathematics, assessment, and school improvement training for K-12 educators, increase the number of mathematics specialists, develop a network of state science specialist, and expand professional development and content training for secondary educators.

## **OBJECTIVE 3:**

By June 30, 2009, to implement and maintain a public school computer system designed to be used to make educational decisions that also provides for the collection of data needed to meet local, state, and federal reporting requirements.

### **STRATEGY 1:**

Implement a public school computer system that supports data driven decision-making and administrative functions at both state and district levels.

## **OBJECTIVE 4:**

By June 30, 2009, to expand the use of technology and distance learning opportunities in Arkansas Public Schools.

### **STRATEGY 1:**

Assess the distance learning needs of public schools and establish a distant learning system to make available quality distance learning instruction for Arkansas public school students and professional development for Arkansas teachers.

## **OBJECTIVE 5:**

By June 30, 2009, to implement and maintain an instructional technology system designed to improve student academic achievement as well as technology competencies of students and teachers.

### **STRATEGY 1:**

Identify technology competencies needed by students, teachers, and administrators and provide quality instruction to achieve those competencies.

# **STRATEGIC PLAN**

## **OBJECTIVE 6:**

By June 30, 2009, to implement and maintain a school improvement planning technology-based process that incorporates all required state and federal programs into one consolidated school improvement plan.

### **STRATEGY 1:**

Modify existing software and provide training in program application.

## **OBJECTIVE 7:**

To support early childhood education programs.

### **STRATEGY 1:**

To work collaboratively with other state agencies to support early childhood education.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Public School Finance

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Percent of schools participating in mentoring programs <i>Goal 3, Objective 1</i>	Agendas from workshops, mentor records	60%	80%	100%	100%	100%
Number of additional teachers entering advanced certification programs <i>Goal 3, Objective 1</i>	List of National Board Candidates	200	225	250	250	250
Percent of Praxis Cut Scores reviewed and revised on cycle  <i>Goal 3, Objective 1</i>	Cut Scores Adopted by SBE Candidate score results From Ed Testing Services	Hearing Impaired/ English/ French/ German/ Spanish/ Visual Impairment  100%	Mathematics/ Elementary/ Special Ed./ Technology / G.T.  100%	Writing Communicati on/ Art/ Music/ Social Science  100%	Early Childhood/ Drama/ Speech/ Theater/ Physical Education/ Reading  100%	Middle Childhood/ Science/ Administration / Work Force Education/ Coaching  100%
Number of participants in Literacy, Math and Assignment training for K-12 educators  <i>Goal 3, Objective 2</i>	Number of people trained Training agendas	1,500	1,500	1,500	1,500	1,500

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Public School Finance

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Percent of secondary educators participating in content training <i>Goal 3, Objective 2</i>	Training materials developed Number of educators trained	57%	75%	75%	78%	80%
Percent of secondary schools participating in professional development training <i>Goal 3, Objective 2</i>	School training records Training rosters Training agendas	57%	75%	75%	78%	80%
Number of districts that offer AP courses <i>Goal 3, Objective 2</i>	Number of districts offering AP courses	125	140	150	175	180
The percent of full implementation of the public school computer system including all data collection components <i>Goal 3, Objective 3</i>	ASPCN submission, SIS data manuals, training participant list, and copies of state and federal reports.	50%	75%	100%	100%	100%

# STRATEGIC PLAN

<p>By June 30, 2009, to expand the use of technology and distance learning opportunities in Arkansas Public Schools</p> <ul style="list-style-type: none"> <li>• Number of learning units implemented / total number of possible learning units</li> <li>• Percentage of learning units implemented</li> <li>• Percentage of districts utilizing distance learning</li> </ul> <p><i>Goal 3, Objective 4</i></p>	<p>APSCN student and teacher reports, training agendas and participants, course offerings, and student test results.</p>	<ul style="list-style-type: none"> <li>• 19 / 38</li> <li>• 50%</li> <li>• 60%</li> </ul>	<ul style="list-style-type: none"> <li>• 27 / 38</li> <li>• 75%</li> <li>• 80%</li> </ul>	<ul style="list-style-type: none"> <li>• 38 / 38</li> <li>• 100%</li> <li>• 90%</li> </ul>	<p>Develop and pilot any new courses beyond the 38 required by the state.</p> <ul style="list-style-type: none"> <li>• 90%</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> <li>• 100%</li> <li>• 90%</li> </ul>
<p>By June 30, 2009, to implement an instructional technology system designed to improve student academic achievement as well as technology competencies of students and teachers</p> <ul style="list-style-type: none"> <li>• Percent of teachers and administrators trained</li> <li>• Number of hours of technology training</li> </ul> <p><i>Goal 3, Objective 5</i></p>	<p>Management Reports</p>	<ul style="list-style-type: none"> <li>• 70%</li> <li>• 18 hours</li> </ul>	<ul style="list-style-type: none"> <li>• 60%</li> <li>• 24 hours</li> </ul>	<ul style="list-style-type: none"> <li>• 50%</li> <li>• 30 hours</li> </ul>	<ul style="list-style-type: none"> <li>• 50%</li> <li>• 45 hours</li> </ul>	<ul style="list-style-type: none"> <li>• 50%</li> <li>• 60 hours</li> </ul>
<p>Percent implementation of technology-based planning for Consolidated School Improvement Plan</p> <p><i>Goal 3, Objective 6</i></p>	<p>Revised software planning document/district plans</p>	<p>Revision of Eisenhower Program</p> <p>100%</p>	<p>ACSIP</p> <p>100%</p>	<p>ACSIP</p> <p>100%</p>	<p>ACSIP</p> <p>100%</p>	<p>ACSIP</p> <p>100%</p>
<p>Percent of the number of ABC grantees meeting the ABC Core Quality Component Model</p> <p><i>Goal 3, Objective 7</i></p>	<p>Annual site monitoring report</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>

# STRATEGIC PLAN

<b>Agency Name</b>		Arkansas Department of Education
<b>Program</b>		Administration and Support Services
<b>Program Authorization</b>		Act 407 of 2001, Act 1667 of 2001
<b>Program Definition</b>		Administration and Support Services provides all the central administrative functions required to support the programs developed and implemented by ADE.
<b>Program Funds-Center Code: <u>0500P04</u></b>		
<b>AGENCY GOAL(S) #</b>	<b>4</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenues, Federal Revenues, Trust Funds

## GOAL 1:

To continuously improve and maintain administrative services of the Department to support public educational entities and other appropriate stakeholders.

### OBJECTIVE 1: (Sub Fund Center code to be assigned by DFA- Accounting)

To provide planning, policy development, and fiscal administration services to improve public education in Arkansas.

#### STRATEGY 1:

Reduce personnel and electrical utility costs compared to 2002.

#### STRATEGY 2:

Improve security and facility management of all ADE facilities.

### OBJECTIVE 2:

To effectively utilize technology resources to carry out the mission of the Department of Education.

#### STRATEGY 1:

Develop and implement an electronic financial reporting procedure for program managers.

# STRATEGIC PLAN

## **STRATEGY 2:**

Convert inventory management system to AASIS and develop asset reports.

## **OBJECTIVE 3:**

Align Department of Education financial and human resources to ensure fiscal responsibility and efficient use of state and federal resources in accordance with State Board Policy, Legislative action, and legal mandates to staff agency programs and the facilities where the Agency conducts its daily business.

## **STRATEGY 1:**

Maintain Department of Education personnel and financial management in substantial compliance with applicable state and federal law, regulations and accounting systems.

## **OBJECTIVE 4:**

To improve administrative reporting through the operation of the Arkansas Public School Computer Network.

## **STRATEGY 1:**

To develop edits for SIS Reports to ensure accuracy of data.

## **OBJECTIVE 5:**

To provide grants management and oversight for all grants administered to Public School Districts and other public educational entities.

## **STRATEGY 1:**

Distribute grants according to federal and state guidelines.

## **STRATEGY 2:**

Provide program managers monthly financial reports on grants activities and balances.

## **OBJECTIVE 6:**

To provide for general operations support and overhead costs to provide administrative support for Arkansas Public Schools and programs.

## **STRATEGY 1:**

Provide staff and support to implement programs.

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Administration and Support Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Percent reduction in personnel costs and electrical utility costs per year <i>Goal 4, Objective 1</i>	Comparison of electric bills and number of staff budgeted for administrative services	3%	4%	5%	5%	5%
Percent implementation of improved entrance and exit system <i>Goal 4, Objective 1</i>	Installation of new system	75%	100%	100%	100%	100%
Percent of financial reports to program managers <i>Goal 4, Objective 2</i>	Monthly and quarterly financial reports	100%	100%	100%	100%	100%
Number of training sessions conducted on internal procedures and state and federal mandates <i>Goal 4, Objective 2</i>	Training agenda Training rosters	3	3	4	4	4
Number of proprietary information systems maintained by agency staff or through contractual agreements <i>Goal 4, Objective 2</i>	Listings of applications and/or contracts	Total Number	Total Number	Total Number	Total Number	Total Number
Percent of agency budget dedicated to technology <i>Goal 4, Objective 2</i>	Comparison of technology expenditures to total budget	Total Percent	Total Percent	Total Percent	Total Percent	Total Percent

# STRATEGIC PLAN

<b>Agency Name</b>	Arkansas Department of Education
<b>Program</b>	Administration and Support Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION (Indicate the Goal and Objective to which applicable)</b>	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
Number of state or federal audit findings related to financial transactions administered by internal administration <i>Goal 4, Objective 3</i>	Audit Reports	Less than 3	Less than 3	Less than 3	Less than 3	Less than 3
Percent of schools fully utilizing APSCN for administrative reporting <i>Goal 4, Objective 4</i>	Analysis of reports generated	100%	100%	100%	100%	100%
Timely distribution of grants <i>Goal 4, Objective 5</i>	Log of grant dissemination	100%	100%	100%	100%	100%
Monthly financial reports to Program managers <i>Goal 4, Objective 5, 6</i>	Copies of monthly financial reports	100%	100%	100%	100%	100%